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Programme budget for the biennium 2012-2013

Report of the Fifth Committee

Rapporteur: Mr. Justin **Kisoka** (United Republic of Tanzania)

I. Introduction

1. At its 2nd plenary meeting, on 21 September 2012, the General Assembly, on the recommendation of the General Committee, decided to include in the agenda of its sixty-seventh session the item entitled "Programme budget for the biennium 2012-2013" and to allocate it to the Fifth Committee.

2. The Fifth Committee considered the item at its 4th, 5th, 11th, 12th, 14th and 16th to 22nd meetings, on 9 and 10 October, 5, 16 and 26 November and 7, 11, 14, 17, 18 and 24 December 2012. Statements and observations made in the course of the Committee's consideration of the item are reflected in the relevant summary records (A/C.5/67/SR.4, 5, 11, 12, 14 and 16-22).

3. Section II of the present report contains a summary of the recommendations made by the Fifth Committee during the sixty-seventh session of the General Assembly on the revised estimates submitted by the Secretary-General and on the programme budget implications of resolutions adopted by the Assembly, either on the recommendation of its Main Committees or in respect of items considered in plenary meeting.

4. Section III contains a summary of the questions, in particular those relating to the programme budget for the biennium 2012-2013, considered by the Fifth Committee that led to the adoption of specific decisions to be recommended for adoption by the General Assembly.

5. Section IV contains the recommendations of the Fifth Committee.

II. Programme budget for the biennium 2012-2013

6. In its resolutions 66/248 A to C, the General Assembly approved budget appropriations for the biennium 2012-2013 in the amount of $5,152,299,600 and income estimates in the amount of $507,751,200.

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7. Recommendations of the Fifth Committee during the current session of the General Assembly on revised estimates submitted by the Secretary-General, as well as on the programme budget implications of resolutions adopted by the Assembly under items considered by other Main Committees or in respect of items considered in plenary meeting, have resulted in a net increase in the approved level of appropriations in the amount of $243,256,900 and a net increase in the approved income estimates in the amount of $3,992,700.

8. The revised estimates of expenditure and income approved by the Fifth Committee and the financial implications of resolutions recommended by other Main Committees and subsequently by the General Assembly are indicated, by expenditure and income section, in the following table:

Section		*Amount approved in resolutions 66/248 A-C*	*Increase/ (decrease)*	*Revised appropriation*
		(United States dollars)		
A.	**Expenditure sections**			
1.	Overall policymaking, direction and coordination	105 133 800		
	(a) First performance report on the programme budget for the biennium 2012-2013 (A/67/592, A/67/639)		1 792 500	
	(b) Administration of justice at the United Nations (A/67/265 and Corr.1, A/67/547)		1 645 400	
Total		**105 133 800**	**3 437 900**	**108 571 700**
2.	General Assembly and Economic and Social Council affairs and conference management	616 654 500		
	(a) First performance report on the programme budget for the biennium 2012-2013 (A/67/592, A/67/639)		14 667 700	
	(b) PBI: Committee against Torture (A/C.5/67/11, A/67/637)		1 143 900	
	(c) Revised estimates resulting from resolutions and decisions adopted by the Human Rights Council at its nineteenth, twentieth and twenty-first sessions (A/67/607, A/67/647)		2 130 900	
	(d) Revised estimates resulting from the decisions contained in the outcome document of the United Nations Conference on Sustainable Development, entitled "The future we want" (A/67/591, A/67/641)		1 793 800	
Total		**616 654 500**	**19 736 300**	**636 390 800**
3.	Political affairs	1 193 700 800		
	(a) First performance report on the programme budget for the biennium 2012-2013 (A/67/592, A/67/639)		3 651 300	
	(b) Estimates in respect of special political missions, good offices and other political initiatives authorized by the General Assembly and/or the Security Council (A/67/346 and Add.1-7, A/67/606; A/67/604 and Add.1 and 2, A/67/648)		124 812 600	
Total		**1 193 700 800**	**128 463 900**	**1 322 164 700**

Section		*Amount approved in resolutions 66/248 A-C*	*Increase/ (decrease)*	*Revised appropriation*
		(United States dollars)		
4.	Disarmament	22 422 000		
	(a) First performance report on the programme budget for the biennium 2012-2013 (A/67/592, A/67/639)		445 600	
	(b) PBI: The arms trade treaty (A/C.5/67/13, A/67/649)		134 200	
Total		**22 422 000**	**579 800**	**23 001 800**
5.	Peacekeeping operations	109 725 100		
	First performance report on the programme budget for the biennium 2012-2013 (A/67/592, A/67/639)		928 100	
Total		**109 725 100**	**928 100**	**110 653 200**
6.	Peaceful uses of outer space	8 001 400		
	First performance report on the programme budget for the biennium 2012-2013 (A/67/592, A/67/639)		(19 500)	
Total		**8 001 400**	**(19 500)**	**7 981 900**
7.	International Court of Justice	47 766 400		
	First performance report on the programme budget for the biennium 2012-2013 (A/67/592, A/67/639)		(198 700)	
Total		**47 766 400**	**(198 700)**	**47 567 700**
8.	Legal affairs	45 388 700		
	First performance report on the programme budget for the biennium 2012-2013 (A/67/592, A/67/639)		472 300	
Total		**45 388 700**	**472 300**	**45 861 000**
9.	Economic and social affairs	148 979 300		
	(a) First performance report on the programme budget for the biennium 2012-2013 (A/67/592, A/67/639)		1 941 300	
	(b) Revised estimates resulting from the decisions contained in the outcome document of the United Nations Conference on Sustainable Development, entitled "The future we want" (A/67/591, A/67/641)		3 483 500	
Total		**148 979 300**	**5 424 800**	**154 404 100**
10.	Least developed countries, landlocked developing countries and small island developing States	7 264 900		
	First performance report on the programme budget for the biennium 2012-2013 (A/67/592, A/67/639)		83 700	
Total		**7 264 900**	**83 700**	**7 348 600**

Section		*Amount approved in resolutions 66/248 A-C*	*Increase/ (decrease)*	*Revised appropriation*
		(United States dollars)		
11.	United Nations support for the New Partnership for Africa's Development	12 587 700		
	First performance report on the programme budget for the biennium 2012-2013 (A/67/592, A/67/639)		158 900	
Total		**12 587 700**	**158 900**	**12 746 600**
12.	Trade and development	136 524 600		
	First performance report on the programme budget for the biennium 2012-2013 (A/67/592, A/67/639)		6 431 700	
Total		**136 524 600**	**6 431 700**	**142 956 300**
13.	International Trade Centre	41 337 700		
	First performance report on the programme budget for the biennium 2012-2013 (A/67/592, A/67/639)		(1 195 900)	
Total		**41 337 700**	**(1 195 900)**	**40 141 800**
14.	Environment	13 925 500		
	First performance report on the programme budget for the biennium 2012-2013 (A/67/592, A/67/639)		411 700	
Total		**13 925 500**	**411 700**	**14 337 200**
15.	Human settlements	20 631 500		
	First performance report on the programme budget for the biennium 2012-2013 (A/67/592, A/67/639)		714 100	
Total		**20 631 500**	**714 100**	**21 345 600**
16.	International drug control, crime and terrorism prevention and criminal justice	40 902 200		
	First performance report on the programme budget for the biennium 2012-2013 (A/67/592, A/67/639)		(104 700)	
Total		**40 902 200**	**(104 700)**	**40 797 500**
17.	UN-Women	14 482 300		
	First performance report on the programme budget for the biennium 2012-2013 (A/67/592, A/67/639)		194 400	
Total		**14 482 300**	**194 400**	**14 676 700**
18.	Economic and social development in Africa	138 308 300		
	(a) First performance report on the programme budget for the biennium 2012-2013 (A/67/592, A/67/639)		3 783 300	

Section		Amount approved in resolutions 66/248 A-C	Increase/ (decrease)	Revised appropriation
			(United States dollars)	
	(b) Revised estimates resulting from the decisions contained in the outcome document of the United Nations Conference on Sustainable Development, entitled "The future we want" (A/67/591, A/67/641)		1 405 700	
Total		**138 308 300**	**5 189 000**	**143 497 300**
19.	Economic and social development in Asia and the Pacific	98 654 500		
	(a) First performance report on the programme budget for the biennium 2012-2013 (A/67/592, A/67/639)		3 896 400	
	(b) Revised estimates resulting from the decisions contained in the outcome document of the United Nations Conference on Sustainable Development, entitled "The future we want" (A/67/591, A/67/641)		636 800	
Total		**98 654 500**	**4 533 200**	**103 187 700**
20.	Economic development in Europe	65 247 200		
	First performance report on the programme budget for the biennium 2012-2013 (A/67/592, A/67/639)		3 359 100	
Total		**65 247 200**	**3 359 100**	**68 606 300**
21.	Economic and social development in Latin America and the Caribbean	110 256 000		
	(a) First performance report on the programme budget for the biennium 2012-2013 (A/67/592, A/67/639)		4 124 500	
	(b) Revised estimates resulting from the decisions contained in the outcome document of the United Nations Conference on Sustainable Development, entitled "The future we want" (A/67/591, A/67/641)		819 600	
	(c) Revised estimates resulting from resolutions and decisions adopted by the Economic and Social Council at its organizational session and substantive sessions of 2012 (A/67/503/Add.1, A/67/577/Add.1)		26 200	
Total		**110 256 000**	**4 970 300**	**115 226 300**
22.	Economic and social development in Western Asia	62 646 700		
	(a) First performance report on the programme budget for the biennium 2012-2013 (A/67/592, A/67/639)		3 457 000	
	(b) Revised estimates resulting from the decisions contained in the outcome document of the United Nations Conference on Sustainable Development, entitled "The future we want" (A/67/591, A/67/641)		345 400	
Total		**62 646 700**	**3 802 400**	**66 449 100**

Section		*Amount approved in resolutions 66/248 A-C*	*Increase/ (decrease)*	*Revised appropriation*
			(United States dollars)	
23.	Regular programme of technical cooperation	57 779 600		
	First performance report on the programme budget for the biennium 2012-2013 (A/67/592, A/67/639)		(103 600)	
Total		**57 779 600**	**(103 600)**	**57 676 000**
24.	Human rights	154 315 400		
	(a) First performance report on the programme budget for the biennium 2012-2013 (A/67/592, A/67/639)		7 397 300	
	(b) PBI: Committee against torture (A/C.5/67/11, A/67/637)		294 600	
	(c) Revised estimates resulting from resolutions and decisions adopted by the Human Rights Council at its nineteenth, twentieth and twenty-first sessions (A/67/607, A/67/647)		5 317 200	
Total		**154 315 400**	**13 009 100**	**167 324 500**
25.	International protection, durable solutions and assistance to refugees	95 507 100		
	First performance report on the programme budget for the biennium 2012-2013 (A/67/592, A/67/639)		(3 129 200)	
Total		**95 507 100**	**(3 129 200)**	**92 377 900**
26.	Palestine refugees	47 377 700		
	First performance report on the programme budget for the biennium 2012-2013 (A/67/592, A/67/639)		1 552 800	
Total		**47 377 700**	**1 552 800**	**48 930 500**
27.	Humanitarian assistance	29 374 000		
	First performance report on the programme budget for the biennium 2012-2013 (A/67/592, A/67/639)		595 500	
Total		**29 374 000**	**595 500**	**29 969 500**
28.	Public information	179 092 100		
	First performance report on the programme budget for the biennium 2012-2013 (A/67/592, A/67/639)		3 068 300	
Total		**179 092 100**	**3 068 300**	**182 160 400**
29A.	Office of the Under-Secretary-General for Management	14 867 800		
	First performance report on the programme budget for the biennium 2012-2013 (A/67/592, A/67/639)		220 200	
Total		**14 867 800**	**220 200**	**15 088 000**
29B.	Office of Programme Planning, Budget and Accounts	36 259 900		
	First performance report on the programme budget for the biennium 2012-2013 (A/67/592, A/67/639)		510 700	
Total		**36 259 900**	**510 700**	**36 770 600**

Section		Amount approved in resolutions 66/248 A-C	Increase/ (decrease)	Revised appropriation
		(United States dollars)		
29C.	Office of Human Resources Management	73 982 100		
	First performance report on the programme budget for the biennium 2012-2013 (A/67/592, A/67/639)		629 300	
Total		**73 982 100**	**629 300**	**74 611 400**
29D.	Office of Central Support Services	180 178 300		
	(a) First performance report on the programme budget for the biennium 2012-2013 (A/67/592, A/67/639)		935 500	
	(b) Administration of justice at the United Nations (A/67/265 and Corr.1, A/67/547)		42 900	
	(c) Revised estimates resulting from the decisions contained in the outcome document of the United Nations Conference on Sustainable Development, entitled "The future we want" (A/67/591, A/67/641)		98 500	
Total		**180 178 300**	**1 076 900**	**181 255 200**
29E.	Administration, Geneva	149 645 900		
	(a) First performance report on the programme budget for the biennium 2012-2013 (A/67/592, A/67/639)		3 937 500	
	(b) PBI: Committee against torture (A/C.5/67/11, A/67/637)		6 100	
	(c) Revised estimates resulting from resolutions and decisions adopted by the Human Rights Council at its nineteenth, twentieth and twenty-first sessions (A/67/607, A/67/647)		13 700	
Total		**149 645 900**	**3 957 300**	**153 603 200**
29F.	Administration, Vienna	39 863 500		
	First performance report on the programme budget for the biennium 2012-2013 (A/67/592, A/67/639)		(589 500)	
Total		**39 863 500**	**(589 500)**	**39 274 000**
29G.	Administration, Nairobi	30 100 500		
	First performance report on the programme budget for the biennium 2012-2013 (A/67/592, A/67/639)		1 952 000	
Total		**30 100 500**	**1 952 000**	**32 052 500**
29H.	Office of Information and Communications Technology	75 312 000		
	First performance report on the programme budget for the biennium 2012-2013 (A/67/592, A/67/639)		488 200	
Total		**75 312 000**	**488 200**	**75 800 200**

Section		Amount approved in resolutions 66/248 A-C	Increase/ (decrease)	Revised appropriation
			(United States dollars)	
31.	Internal oversight	38 254 200		
	First performance report on the programme budget for the biennium 2012-2013 (A/67/592, A/67/639)		623 100	
Total		**38 254 200**	**623 100**	**38 877 300**
32.	Jointly financed administrative activities	10 762 400		
	First performance report on the programme budget for the biennium 2012-2013 (A/67/592, A/67/639)		135 100	
Total		**10 762 400**	**135 100**	**10 897 500**
33.	Special expenses	120 456 700		
	First performance report on the programme budget for the biennium 2012-2013 (A/67/592, A/67/639)		(15 400)	
Total		**120 456 700**	**(15 400)**	**120 441 300**
34.	Construction, alteration, improvement and major maintenance	64 886 900		
	First performance report on the programme budget for the biennium 2012-2013 (A/67/592, A/67/639)		164 700	
Total		**64 886 900**	**164 700**	**65 051 600**
35.	Security and safety	213 412 400		
	First performance report on the programme budget for the biennium 2012-2013 (A/67/592, A/67/639)		9 710 900	
Total		**213 412 400**	**9 710 900**	**223 123 300**
36.	Development Account	29 243 200		
Total		**29 243 200**	**–**	**29 243 200**
37.	Staff assessment	451 086 800		
	(a) First performance report on the programme budget for the biennium 2012-2013 (A/67/592, A/67/639)		14 173 200	
	(b) Administration of justice at the United Nations (A/67/265 and Corr.1, A/67/547)		105 600	
	(c) PBI: Committee against torture (A/C.5/67/11, A/67/637)		20 300	
	(d) Revised estimates resulting from resolutions and decisions adopted by the Human Rights Council at its nineteenth, twentieth and twenty-first sessions (A/67/607, A/67/647)		70 200	
	(e) Revised estimates resulting from the decisions contained in the outcome document of the United Nations Conference on Sustainable Development, entitled "The future we want" (A/67/591, A/67/641)		183 000	

Section		Amount approved in resolutions 66/248 A-C	Increase/ (decrease)	Revised appropriation
			(United States dollars)	
	(f) Revised estimates resulting from resolutions and decisions adopted by the Economic and Social Council at its organizational substantive sessions of 2012 (A/67/503/Add.1, A/67/577/Add.1)		4 100	
	(g) Estimates in respect of special political missions, good offices and other political initiatives authorized by the General Assembly and/or the Security Council (A/67/346 and Add.1-7, A/67/606; A/67/604 and Add.1 and 2, A/67/648)		7 471 300	
	Total	**451 086 800**	**22 027 700**	**473 114 500**
	Grand total, expenditure estimates	**5 152 299 600**	**243 256 900**	**5 395 556 500**
B.	**Income sections**			
1.	Income from staff assessment	455 366 000	22 056 700	477 422 700
	Total, income section 1	**455 366 000**	**22 056 700**	**477 422 700**
2.	General income	52 500 600	(15 720 100)	36 780 500
3.	Services to the public	(115 400)	(2 343 900)	(2 459 300)
	Total, income sections 2 and 3	**52 385 200**	**(18 064 000)**	**34 321 200**
	Grand total, income sections	**507 751 200**	**3 992 700**	**511 743 900**

Abbreviation: PBI, statement submitted by the Secretary-General in accordance with rule 153 of the rules of procedure of the General Assembly on programme budget implications.

9. At its 22nd meeting, on 24 December 2012, the Committee considered the revised estimates of expenditure and income to be recommended for approval by the General Assembly for the biennium 2012-2013, as well as the financing of the appropriations for the year 2013. The Committee took the following action in that regard:

(a) It approved the revised budget appropriations for the biennium 2012-2013 (see para. 39, draft resolution IIA);

(b) It approved the revised income estimates for the biennium 2012-2013 (see para. 39, draft resolution IIB);

(c) It approved the draft resolution on the financing of the appropriations for the year 2013 (see para. 39, draft resolution IIC).

III. Consideration of questions relating to the programme budget for the biennium 2012-2013

Estimates in respect of special political missions, good offices and other political initiatives authorized by the General Assembly and/or the Security Council

10. The Committee considered this question at its 19th meeting, on 14 December. It had before it the reports of the Secretary-General on the estimates in respect of special political missions, good offices and other political initiatives authorized by

the General Assembly and/or the Security Council, as well as the report of the Secretary-General on the request for a subvention to the Special Court for Sierra Leone (A/67/346 and Add.1-7 and A/67/606), and the related reports of the Advisory Committee on Administrative and Budgetary Questions (A/67/604 and Add.1 and 2 and A/67/648).

11. At the 22nd meeting, on 24 December, the Chair of the Committee introduced a draft resolution entitled "Estimates in respect of special political missions, good offices and other political initiatives authorized by the General Assembly and/or the Security Council" (A/C.5/67/L.18, sect. I), following consultations coordinated by the representative of Belgium.

12. At the 22nd meeting, on 24 December, the representative of Cuba, on behalf of Bolivia (Plurinational State of), Cuba, Ecuador, Nicaragua and Venezuela (Bolivarian Republic of), orally proposed an amendment to the draft resolution by which two new operative paragraphs would be inserted in section I to read:

> "*Decides* to delete all references to the activities and outputs related to the responsibility to protect, as contained in the strategic framework and the related narratives of the Office of the Special Adviser to the Secretary-General on the Prevention of Genocide (see A/67/346/Add.1),
>
> "*Requests* the Secretary-General to issue a corrigendum to his report (A/67/346/Add.1)".

13. At the same meeting, the representative of the Islamic Republic of Iran made a statement in support of the proposed oral amendment.

14. Also at the same meeting, the representatives of Denmark, Canada and Cyprus requested a recorded vote on the oral amendment proposed by the representative of Cuba and also made an explanation of vote before the vote (see A/C.5/67/SR.22).

15. At the same meeting, the Committee rejected the proposed amendment to section I of draft resolution A/C.5/67/L.18 by a recorded vote of 73 to 14, with 56 abstentions. The voting was as follows:

In favour:

Bolivia (Plurinational State of), Cuba, Ecuador, Iran (Islamic Republic of), Myanmar, Namibia, Nicaragua, Nigeria, Saint Vincent and the Grenadines, Sudan, Syrian Arab Republic, Venezuela (Bolivarian Republic of), Yemen, Zimbabwe.

Against:

Albania, Andorra, Argentina, Armenia, Australia, Austria, Belgium, Benin, Bosnia and Herzegovina, Botswana, Brazil, Bulgaria, Canada, Chile, Colombia, Costa Rica, Côte d'Ivoire, Croatia, Cyprus, Czech Republic, Denmark, El Salvador, Estonia, Finland, France, Georgia, Germany, Ghana, Greece, Guatemala, Hungary, Iceland, India, Indonesia, Ireland, Israel, Italy, Japan, Latvia, Liechtenstein, Lithuania, Luxembourg, Maldives, Malta, Mexico, Monaco, Montenegro, Nepal, Netherlands, New Zealand, Niger, Norway, Panama, Paraguay, Peru, Poland, Republic of Korea, Republic of Moldova, Romania, Rwanda, San Marino, Singapore, Slovakia, Slovenia, Spain, Sweden, Switzerland, the former Yugoslav Republic of Macedonia, Ukraine, United Kingdom of Great Britain and Northern Ireland, United States of America, Uruguay, Zambia.

Abstaining:

Afghanistan, Algeria, Antigua and Barbuda, Bahrain, Bangladesh, Barbados, Belarus, Brunei Darussalam, Cameroon, China, Djibouti, Dominican Republic, Egypt, Eritrea, Ethiopia, Grenada, Guyana, Haiti, Honduras, Iraq, Jamaica, Jordan, Kazakhstan, Kenya, Kuwait, Kyrgyzstan, Lao People's Democratic Republic, Lebanon, Liberia, Libya, Malaysia, Mauritania, Mauritius, Mongolia, Morocco, Oman, Papua New Guinea, Philippines, Qatar, Russian Federation, Saint Lucia, Samoa, Saudi Arabia, Serbia, Sierra Leone, South Africa, South Sudan, Sri Lanka, Suriname, Thailand, Togo, Trinidad and Tobago, Tunisia, Uganda, United Arab Emirates, United Republic of Tanzania.

16. At the same meeting, the representative of Nicaragua, on behalf of Bolivia (Plurinational State of), Cuba, Iran (Islamic Republic of), Nicaragua and Venezuela (Bolivarian Republic of), made a statement in explanation of vote after the vote.

17. Also at the 22nd meeting, the Committee adopted the draft resolution without a vote (see para. 39, draft resolution I, sect. I).

18. The table below reflects amounts approved by the General Assembly for 2013 in respect of special political missions.

(Thousands of United States dollars)

Cluster/mission		*Net additional appropriation 2013*
I.	**Thematic cluster I: special and personal envoys, special advisers and personal representatives of the Secretary-General**	
1	Special Adviser to the Secretary-General on Myanmar	1 346.5
2	Special Adviser to the Secretary-General on Cyprus	3 209.8
3	Special Adviser to the Secretary-General on the Prevention of Genocide	2 157.6
4	Personal Envoy of the Secretary-General for Western Sahara	614.1
5	Special Envoy of the Secretary-General for the implementation of Security Council resolution 1559 (2004)	733.7
6	United Nation Representative to the Geneva International Discussions	2 339.8
7	Office of the Joint Special Representative of the United Nations and the League of Arab States for Syria	12 246.2
8	Office of the Special Envoy for the Sudan and South Sudan	1 687.3
9	Special Adviser to the Secretary-General on Yemen	3 607.6
	Subtotal I	**27 942.6**
II.	**Thematic cluster II: sanctions monitoring teams, groups and panels**	
10	Monitoring Group on Somalia and Eritrea	2 484.3
11	Panel of Experts on Liberia	583.4
12	Group of Experts on Côte d'Ivoire	1 291.2
13	Group of Experts on the Democratic Republic of the Congo	1 348.6
14	Panel of Experts on the Sudan	1 324.8
15	Panel of Experts on the Democratic People's Republic of Korea	2 757.1
16	Panel of Experts on the Islamic Republic of Iran	3 058.6

Cluster/mission	*Net additional appropriation 2013*
17 Panel of Experts on Libya	352.9
18 Analytical Support and Sanctions Monitoring Team established pursuant to Security Council resolution 1526 (2004) concerning Al-Qaida and the Taliban and associated individuals and entities	4 523.6
19 Support to the Security Council Committee established pursuant to resolution 1540 (2004)	2 815.6
20 Counter-Terrorism Executive Directorate	8 764.8
Subtotal II	**29 304.9**
III. Thematic cluster III: political offices, peacebuilding support offices and integrated offices	
21 Office of the Special Representative of the Secretary-General for West Africa	9 453.8
22 United Nations Integrated Peacebuilding Office in the Central African Republic	20 231.5
23 United Nations Integrated Peacebuilding Office in Guinea-Bissau	19 844.5
24 United Nations Political Office for Somalia	18 658.5
25 United Nations Integrated Peacebuilding Office in Sierra Leone	12 430.1
26 United Nations support to the Cameroon-Nigeria Mixed Commission	5 708.3
27 United Nations Regional Centre for Preventive Diplomacy for Central Asia	2 960.2
28 United Nations Office in Burundi	15 561.8
29 Office of the United Nations Special Coordinator for Lebanon	9 105.1
30 United Nations Office for Central Africa	7 833.6
31 United Nations Support Mission in Libya	50 637.2
Subtotal III	**172 424.6**
32 United Nations Assistance Mission in Afghanistan	196 231.4
33 United Nations Assistance Mission for Iraq	141 688.7
Subtotal	**337 920.1**
Total (net of staff assessment)	**567 592.2**
Less: charge against the undistributed balance in the provision for special political missions (operative para. 33 of sect. I of A/C.5/67/L.18)	**(442 779.6)**
Net additional appropriation (operative para. 34 of sect. I of A/C.5/67/L.18)	**124 812.6**
Staff assessment	**7 471.3**
Additional appropriation (including staff assessment)	**132 283.9**

Progress in the construction of additional office facilities at the Economic Commission for Africa in Addis Ababa and construction of additional office facilities at the United Nations Office at Nairobi

19. The Committee considered this question at its 5th meeting, on 10 October. It had before it the reports of the Secretary-General on progress in the construction of additional office facilities at the Economic Commission for Africa in Addis Ababa (A/67/216) and on construction of additional office facilities at the United Nations

Office at Nairobi (A/67/217) and the related report of the Advisory Committee on Administrative and Budgetary Questions (A/67/484).

20. At the 22nd meeting, on 24 December, the Chair of the Committee introduced a draft resolution entitled "Progress in the construction of additional office facilities at the Economic Commission for Africa in Addis Ababa and construction of additional office facilities at the United Nations Office at Nairobi" (A/C.5/67/L.18, sect. II), following informal consultations coordinated by the representative of the Islamic Republic of Iran. At the same meeting the Committee adopted the draft resolution without a vote (see para. 39, draft resolution I, sect. II).

Umoja enterprise resource planning project

21. The Committee considered this question at its 14th meeting, on 16 November. It had before it the fourth progress report of the Secretary-General on the enterprise resource planning project (A/67/360), the first annual progress report of the Board of Auditors on the implementation of the United Nations enterprise resource planning system (A/67/164) and the report of the Advisory Committee on Administrative and Budgetary Questions (A/67/565).

22. At the 22nd meeting, on 24 December, the Chair of the Committee introduced a draft resolution entitled "Umoja enterprise resource planning project" (A/C.5/67/L.18, sect. III), following informal consultations coordinated by the representative of Austria. At the same meeting, the Committee adopted the draft resolution without a vote (see para. 39, draft resolution I, sect. III).

International Public Sector Accounting Standards

23. The Committee considered this question at its 14th meeting, on 16 November. It had before it the fifth progress report of the Secretary-General on the adoption of the International Public Sector Accounting Standards by the United Nations (A/67/344), the proposed revisions to the Financial Regulations of the United Nations for the adoption of International Public Sector Accounting Standards (A/67/345) and the second progress report of the Board of Auditors on the implementation of the International Public Sector Accounting Standards (A/67/168), as well as the related report of the Advisory Committee on Administrative and Budgetary Questions (A/67/564).

24. At the 22nd meeting, on 24 December, the Chair of the Committee introduced a draft resolution entitled "International Public Sector Accounting Standards" (A/C.5/67/L.18, sect. IV), following informal consultations coordinated by the representative of Austria. At the same meeting, the Committee adopted the draft resolution without a vote (see para. 39, draft resolution I, sect. IV).

Capital master plan

25. The Committee considered this question at its 11th and 12th meetings, on 5 November. It had before it the tenth annual progress report of the Secretary-General on the implementation of the capital master plan (A/67/350), the report of the Secretary-General on the proposals for financing associated costs for 2013 from within the approved budget for the capital master plan (A/67/350/Add.1) and the related reports of the Board of Auditors (A/67/5 (Vol. V)), the Office of Internal

Oversight Services (A/67/330) and the Advisory Committee on Administrative and Budgetary Questions (A/67/548).

26. At the 22nd meeting, on 24 December, the Chair of the Committee introduced a draft resolution entitled "Capital master plan" (A/C.5/67/L.18, sect. V), following informal consultations coordinated by the representative of the Netherlands. At the same meeting, the Committee adopted the draft resolution without a vote (see para. 39, draft resolution I, sect. V).

Revised estimates resulting from resolutions and decisions adopted by the Economic and Social Council at its organizational and substantive sessions of 2012

27. The Committee considered this question at its 16th and 20th meetings, on 26 November and 17 December. It had before it the reports of the Secretary-General on revised estimates resulting from resolutions and decisions adopted by the Economic and Social Council at its organizational and substantive sessions of 2012 (A/67/503 and Add.1) and the related reports of the Advisory Committee on Administrative and Budgetary Questions (A/67/577 and Add.1).

28. At the 22nd meeting, on 24 December, the Chair of the Committee introduced a draft resolution entitled "Revised estimates resulting from resolutions and decisions adopted by the Economic and Social Council at its organizational and substantive sessions of 2012" (A/C.5/67/L.18, sect. VI). At the same meeting, the Committee adopted the draft resolution without a vote (see para. 39, draft resolution I, sect. VI).

Revised estimates resulting from resolutions and decisions adopted by the Human Rights Council at its nineteenth, twentieth and twenty-first sessions

29. The Committee considered this question at its 21st meeting, on 18 December. It had before it the report of the Secretary-General on revised estimates resulting from resolutions and decisions adopted by the Human Rights Council at its nineteenth, twentieth and twenty-first sessions (A/67/607) and the related report of the Advisory Committee on Administrative and Budgetary Questions (A/67/647).

30. At the 22nd meeting, on 24 December, the Chair of the Committee introduced a draft resolution entitled "Revised estimates resulting from resolutions and decisions adopted by the Human Rights Council at its nineteenth, twentieth and twenty-first sessions" (A/C.5/67/L.18, sect. VII). At the same meeting, the Committee adopted the draft resolution without a vote (see para. 39, draft resolution I, sect. VII).

Revised estimates resulting from the decisions contained in the outcome document of the United Nations Conference on Sustainable Development, entitled "The future we want"

31. The Committee considered this question at its 21st meeting, on 18 December. It had before it the report of the Secretary-General on revised estimates resulting from the decisions contained in the outcome document of the United Nations Conference on Sustainable Development, entitled "The future we want" (A/67/591) and the related report of the Advisory Committee on Administrative and Budgetary Questions (A/67/641).

32. At the 22nd meeting, on 24 December, the Chair of the Committee introduced a draft resolution entitled "Revised estimates resulting from the decisions contained in the outcome document of the United Nations Conference on Sustainable

Development, entitled 'The future we want'" (A/C.5/67/L.18, sect. VIII). At the same meeting, the Committee adopted the draft resolution without a vote (see para. 39, draft resolution I, sect. VIII).

Financial implications of the administration of justice at the United Nations

33. The Committee considered this question at its 12th meeting, on 5 November.

34. At the 22nd meeting, on 24 December, the Chair of the Committee introduced a draft resolution entitled "Financial implications relating to the administration of justice at the United Nations" (A/C.5/67/L.18, sect. IX), following informal consultations coordinated by the representative of Canada. At the same meeting, the Committee adopted the draft resolution without a vote (see para. 39, draft resolution I, sect. IX).

First performance report on the programme budget for the biennium 2012-2013

35. The Committee considered this question at its 20th meeting, on 17 December. It had before it the report of the Secretary-General on the first performance report on the programme budget for the biennium 2012-2013 (A/67/592) and the related report of the Advisory Committee on Administrative and Budgetary Questions (A/67/639).

36. At the 22nd meeting, on 24 December, the Chair of the Committee introduced a draft resolution entitled "First performance report on the programme budget for the biennium 2012-2013" (A/C.5/67/L.18, sect. X). At the same meeting, the Committee adopted the draft resolution without a vote (see para. 39, draft resolution I, sect. X).

Contingency fund

37. The Committee considered this question at its 21st meeting, on 18 December. It had before it the report of the Secretary-General on the contingency fund: consolidated statement of programme budget implications and revised estimates (A/C.5/67/15) and the related report of the Advisory Committee on Administrative and Budgetary Questions (A/67/650).

38. At the 22nd meeting, on 24 December, the Chair of the Committee introduced a draft resolution entitled "Contingency fund" (A/C.5/67/L.18, sect. XI). At the same meeting the Committee decided to recommend to the General Assembly that it note that a balance of $3,007,400 remained in the contingency fund (see para. 39, draft resolution I, sect. XI).

IV. Recommendations of the Fifth Committee

39. The Fifth Committee recommends to the General Assembly the adoption of the following draft resolutions:

Draft resolution I
Questions relating to the programme budget for the biennium 2012-2013

The General Assembly,

I
Estimates in respect of special political missions, good offices and other political initiatives authorized by the General Assembly and/or the Security Council

Recalling its resolution 58/284 of 8 April 2004, section VII of its resolution 59/276 of 23 December 2004, section II of its resolution 59/294 of 22 June 2005, section XII of its resolution 65/259 of 24 December 2010, section IX of its resolution 66/247, its resolution 66/248 A of 24 December 2011, section I of its resolution 66/263 of 21 June 2012 and its decision 66/563 of 21 June 2012,

Having considered the reports of the Secretary-General on estimates in respect of special political missions, good offices and other political initiatives authorized by the General Assembly and/or the Security Council[1] and on the request for a subvention to the Special Court for Sierra Leone,[2] as well as the related reports of the Advisory Committee on Administrative and Budgetary Questions,[3]

1. *Takes note* of the reports of the Secretary-General;[1,2]

2. *Endorses* the conclusions and recommendations contained in the reports of the Advisory Committee on Administrative and Budgetary Questions,[3] subject to the provisions of the present resolution;

3. *Recognizes* the importance of promoting cooperation among United Nations missions in order to increase their effectiveness and efficiency, and requests the Secretary-General to continue his efforts in this regard, without prejudice to the unique mandate and the approved budget for each mission;

4. *Regrets* the recurrent late submission of the reports on estimates in respect of special political missions, good offices and other political initiatives authorized by the General Assembly and/or the Security Council, which hinders their proper examination by the General Assembly, and requests the Secretary-General to present future budget proposals for the special political missions no later than the last week of October;

5. *Requests* the Secretary-General to submit, before the sixty-eighth session, a plan to ensure that all the reports related to special political missions are provided to the Fifth Committee within the time frame set out in paragraph 4 above;

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[1] A/67/346 and Add.1-7.

[2] A/67/606.

[3] A/67/604 and Add.1 and 2 and A/67/648.

6. *Expresses concern* that the cuts proposed by the Secretary-General in the budgets of special political missions were presented without the analysis and explanation that would have more effectively facilitated their consideration by the General Assembly;

7. *Requests* that future proposals on the abolition of posts be accompanied by comprehensive information on their merits, including the reasons underpinning the proposal and in the context of the mandate of the mission;

8. *Reaffirms* paragraph 1 of its resolution 66/246 of 24 December 2011;

9. *Recalls* paragraphs 19 and 20 of the report of the Advisory Committee on Administrative and Budgetary Questions,[4] and requests the Secretary-General to include the information requested in the introduction to future proposed budgets;

10. *Also recalls* paragraph 25 of the report of the Advisory Committee on Administrative and Budgetary Questions,[4] and requests the Secretary-General to further improve the presentation and content of his budget proposals for special political missions by presenting comprehensive information related to cross-cutting issues in a format similar to that of the overview report on the financing of peacekeeping operations;

11. *Further recalls* paragraph 57 of the report of the Advisory Committee on Administrative and Budgetary Questions,[4] and stresses the importance of ensuring that special political missions avoid relying on extrabudgetary resources for the implementation of their core mandated activities;

12. *Emphasizes* that a broader assessment of the United Nations presence in Cyprus should be conducted in accordance with the relevant Security Council resolutions;

13. *Decides* to establish the position of Administrative Assistant at Headquarters for the Office of the Joint Special Representative of the United Nations and the League of Arab States for Syria;

14. *Recalls* paragraphs 62 and 70 of the report of the Advisory Committee on Administrative and Budgetary Questions,[4] and decides to establish the position of Administrative Assistant in the Office of the Special Adviser to the Secretary-General on Yemen in New York;

15. *Decides* to maintain the 2013 budget of the Group of Experts on Côte d'Ivoire at the same level as in 2012;

16. *Takes note* of paragraph 83 of the report of the Advisory Committee on Administrative and Budgetary Questions;[4]

17. *Also takes note* of paragraphs 124, 126 and 129 of the report of the Advisory Committee on Administrative and Budgetary Questions;

18. *Emphasizes* that expected accomplishment (e) of the United Nations Support Mission in Libya[5] should read "Improved control over arms and related materiel of all types, in particular man-portable surface-to-air missiles, and

[4] A/67/604.

[5] See A/67/346/Add.3, para. 340.

improved border security and/or State control over borders", in accordance with Security Council resolution 2040 (2012) of 12 March 2012;

19. *Decides* to establish the position of Administrative Assistant in the Department of Political Affairs in New York to support backstopping for the United Nations Support Mission in Libya;

20. *Takes note* of paragraph 177 of the report of the Advisory Committee on Administrative and Budgetary Questions,[4] and approves the reclassification of the position of Chief Electoral Officer from the D-2 to the D-1 level;

21. *Decides* not to incorporate the Child Protection Unit of the United Nations Assistance Mission in Afghanistan into the Human Rights Unit;

22. *Also decides* not to abolish one P-4 and one P-3 positions in the Child Protection Unit of the United Nations Assistance Mission in Afghanistan and to accommodate these positions within the overall level of resources approved for the Mission;

23. *Recalls* paragraph 238 of the report of the Advisory Committee on Administrative and Budgetary Questions,[4] and in this regard decides not to approve the redeployment and reclassification of one P-2 level Associate Political Affairs Officer position from the Security Section to the Office of Political Affairs of the United Nations Assistance Mission for Iraq;

24. *Also recalls* Security Council resolution 1315 (2000) of 14 August 2000;

25. *Further recalls* that the expenses of the Special Court shall be borne predominantly and primarily by voluntary contributions from the international community, and emphasizes the exceptional nature of the special subventions authorized by the General Assembly to supplement the voluntary financial resources of the Special Court;

26. *Stresses* that the expenses of the Residual Special Court shall be borne by voluntary contributions from the international community and that the parties and the Management Committee may explore alternative means of financing the Residual Special Court;

27. *Notes*, as an exceptional measure, the funding requirement for the Special Court for Sierra Leone of up to 14,000,000 United States dollars, covering the period from 8 December 2012 to 31 December 2013, to supplement the voluntary financial resources of the Court;

28. *Authorizes* the Secretary-General to enter into commitments in an amount not to exceed 14,000,000 dollars for the period from 8 December 2012 to 31 December 2013 for a subvention to the Special Court for Sierra Leone;

29. *Decides* that the amount referred to in paragraph 28 above is authorized on the understanding that:

(a) Any regular budget funds appropriated for the Special Court will be refunded to the United Nations at the time of the liquidation of the Court, should sufficient voluntary contributions be received;

(b) The United Nations Secretariat and the Management Committee, the Registrar and other senior officials of the Special Court will intensify their efforts to fund the activities of the Court through voluntary contributions;

30. *Requests* the Secretary-General to deliver an oral statement to the General Assembly at the second part of its resumed sixty-seventh session on the implementation of the subvention and on the status of voluntary contributions for the Special Court;

31. *Also requests* the Secretary-General to report to the General Assembly at its sixty-eighth session on the implementation of the present resolution;

32. *Approves* budgets totalling 566,476,100 dollars for the thirty-three special political missions authorized by the General Assembly and/or the Security Council, as listed in table 1 of the report of the Secretary-General;[6]

33. *Also approves* charges totalling 442,779,600 dollars net, corresponding to the undistributed balance in the provision for special political missions for the biennium 2012-2013;

34. *Decides* to appropriate under the procedures provided for in paragraph 11 of annex I to resolution 41/213 of 19 December 1986, an amount of 124,812,600 dollars under section 3, Political affairs, of the programme budget for the biennium 2012-2013;

35. *Also decides* to appropriate an amount of 7,471,300 dollars under section 37, Staff assessment, to be offset by a corresponding amount under income section 1, Income from staff assessment, of the programme budget for the biennium 2012-2013;

II
Progress in the construction of additional office facilities at the Economic Commission for Africa in Addis Ababa and construction of additional office facilities at the United Nations Office at Nairobi

Recalling its resolution 56/270 of 27 March 2002, section IV of its resolution 58/272 of 23 December 2003, sections IX and X of its resolution 62/238 of 22 December 2007, section I of its resolution 63/263 of 24 December 2008, its resolution 64/243 of 24 December 2009, section III of its resolution 65/259 of 24 December 2010 and section VII of its resolution 66/247 of 24 December 2011,

Having considered the reports of the Secretary-General on progress in the construction of additional office facilities at the Economic Commission for Africa in Addis Ababa[7] and on construction of additional office facilities at the United Nations Office at Nairobi,[8] as well as the related report of the Advisory Committee on Administrative and Budgetary Questions,[9]

1. *Takes note* of the reports of the Secretary-General;[7,8]

2. *Endorses* the conclusions and recommendations contained in the report of the Advisory Committee on Administrative and Budgetary Questions,[9] subject to the provisions of the present resolution;

3. *Welcomes* the value engineering exercises that were undertaken in the construction of office facilities of the Economic Commission for Africa, and

[6] A/67/346.
[7] A/67/216.
[8] A/67/217.
[9] A/67/484.

reiterates its request to the Secretary-General contained in paragraph 3 of section VII of its resolution 66/247;

4. *Also welcomes* the unencumbered balance arising from deliberate management decisions at the United Nations Office at Nairobi, and requests the Secretary-General to use lessons learned to implement such measures to the extent possible in other United Nations construction projects;

III
Umoja enterprise resource planning project

Recalling section II of its resolution 60/283 of 7 July 2006, section II of its resolution 63/262 of 24 December 2008, its resolution 64/243 of 24 December 2009, section II.A of its resolution 65/259 of 24 December 2010, its resolution 66/246 of 24 December 2011 and section III of its resolution 66/263 of 21 June 2012,

Having considered the fourth progress report of the Secretary-General on the enterprise resource planning project,[10] the first annual progress report of the Board of Auditors on the implementation of the United Nations enterprise resource planning system,[11] and the related report of the Advisory Committee on Administrative and Budgetary Questions,[12]

1. *Takes note* of the fourth progress report of the Secretary-General on the enterprise resource planning project[10] and the first annual progress report of the Board of Auditors on the implementation of the enterprise resource planning system;[11]

2. *Endorses* the conclusions and recommendations contained in the report of the Advisory Committee on Administrative and Budgetary Questions;[12]

3. *Accepts* the first annual progress report of the Board of Auditors on the implementation of the enterprise resource planning system for the biennium ended 31 December 2011;

4. *Approves* the recommendations of the Board of Auditors contained in its report;

5. *Emphasizes* that the Umoja enterprise resource planning project should be viewed primarily as a business project driven by business process demands;

6. *Stresses* the centrality of the leadership and oversight of the Secretary-General and of senior management, as well as of the commitment of all departments to completing the Umoja project, in order to avoid a recurrence of the mistakes and delays in its implementation to date and thereby their negative implications for the Organization;

7. *Reiterates* that successful implementation of the Umoja enterprise resource planning project requires the full support and commitment of senior management, as well as and close and continuous engagement with key stakeholders, and calls upon the Secretary-General to ensure this through his performance management and accountability mechanism;

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[10] A/67/360.
[11] A/67/164.
[12] A/67/565.

8. *Welcomes* the steps taken to address the Umoja governance crisis, in particular the measures taken thus far to allocate responsibility and accountability for the project and to clarify the roles of the project owner, the Project Director and the process owners, as well as the designation of the Under-Secretary-General for Management as the main owner of the project and Chair of the steering committee for the project;

9. *Also welcomes* the comprehensive audit of the implementation of the Umoja project undertaken by the Board of Auditors in response to the request contained in paragraph 93 of General Assembly resolution 66/246 and in this regard fully endorses the Board's main findings and recommendations, in particular, its deep concern about the failings in the governance and management of the project since its inception and the length of time that a project of such scale, complexity, scope and budget has been managed without a detailed implementation plan or adequate project management controls, and requests the Secretary-General, building on the lessons learned in this regard, to design and implement a zero tolerance policy in this and other major projects of the Organization, for lack of managerial accountability and responsibility and to report thereon in his fifth annual progress report;

10. *Recalls* paragraph 36 of the report of the Advisory Committee on Administrative and Budgetary Questions, and reiterates that close cooperation and coordination at all levels of the Secretariat will be required in order to meet organizational goals and ensure a successful outcome, as will the commitment of senior managers to implement at the operational level any central decisions emanating from the project, and in this regard requests the Secretary-General to closely monitor the adequacy and effectiveness of the project's governance, decision-making and risk management structures, as well as of the level of cooperation and coordination throughout the Secretariat, to take corrective action promptly, as required, and to include information thereon in his fifth annual progress report;

11. *Stresses* the critical role of the Office of Information and Communications Technology, and in this regard requests the Office to provide full cooperation and support to the Umoja team;

12. *Expresses its ongoing concern* about delays in project implementation and the projected additional funding requirements to carry the project through to the full implementation of Umoja Extension 2;

13. *Underlines* that the overall qualitative and quantitative benefits related to the Umoja project, which were identified in the first and second progress reports,[13] remain valid, regrets the delay in the realization of these benefits, and repeats its request to the Secretary-General to maximize benefits and to provide enhanced clarity and precision as to their scope and budgetary significance in future annual reports;

14. *Recalls* paragraph 63 of the report of the Advisory Committee on Administrative and Budgetary Questions[12] and paragraph 19 of the report of the Board of Auditors,[11] and requests the Secretary-General to reassess the benefits

[13] A/64/380 and A/65/389.

model and elaborate clear benefit realization plans at the start of the implementation process and to report thereon in his next progress report;

15. *Stresses with concern* that delays in the implementation of the Umoja enterprise resource planning project postpone the realization of benefits, as mentioned in paragraph 64 of the report of the Advisory Committee on Administrative and Budgetary Questions;

16. *Recalls* section II, paragraph 3, of its resolution 63/262, and requests the Secretary-General to respond to the request in paragraph 83 of its resolution 66/246, and to report thereon in the next progress report;

17. *Also recalls* paragraph 40 of the report of the Advisory Committee on Administrative and Budgetary Questions, notes that no action was taken earlier to establish a detailed project plan linking the budget to milestones and deliverables, and requests the Secretary-General to include in his next progress report a detailed analysis of the project costs against clear budget lines and deliverables and a detailed project plan, including milestones, deliverables, costs and baseline information that can be used to assess progress as the project evolves;

18. *Reiterates its request* to the Secretary-General to make every effort to avoid budget increases through sound project management practices and to ensure that the Umoja project is completed within the budget as approved in its resolution 64/243;

19. *Requests* the Secretary-General to take all appropriate measures, while maintaining effective oversight and consistent with sound management practices, to reduce projected delays in the full implementation of the Umoja project and bring costs down and to include detailed information on actions taken in his fifth annual progress report;

20. *Recalls* paragraph 57 of the report of the Advisory Committee on Administrative and Budgetary Questions, and requests the Secretary-General to continue to develop in-house expertise on the enterprise resource planning system and ensure the transfer of knowledge from consultants to programme and project staff;

21. *Notes with concern* that significant indirect costs related to the implementation of the enterprise resource planning system were not fully identified in the progress reports, which may lead to additional risks and budgetary implications for the Member States;

22. *Recalls* paragraph 90 of its resolution 66/246, notes that no specific information has been shared with Member States concerning the related costs and activities of the Umoja project, and reiterates its requests to the Secretary-General to include such information in his next progress report and to make every effort to fully implement such activities within the approved budget level of each department;

23. *Takes note* of the revised requirement for the Umoja project for 2012 in the amount of 65,244,100 dollars, and approves the proposed requirements for 2013 in the amount of 69,645,000 dollars;

24. *Reiterates its request* to the Secretary-General to update Member States through regular informal briefings to the Fifth Committee at the first and second

parts of the resumed sessions of the General Assembly, as well as by submitting annual progress reports, on all aspects of the implementation of the Umoja project, including its current status, significant activities carried out since the previous report and risk analysis information outlining any risks identified, actions to be taken, status and trends, and to update the relevant information on the Umoja project website on a regular basis;

25. *Requests* the Secretary-General to ensure full implementation, without further delay, of the proposed revised Umoja deployment strategy, and approves the complete implementation of the full scope of the project by December 2018 at the latest, taking into account the comments and recommendations in paragraph 53 of the report of the Advisory Committee on Administrative and Budgetary Questions;

26. *Approves* the revised plan of completing by December 2015 the design, build and deployment of Umoja Foundation and Umoja Extension 1, and recalls that the budgetary implications of this project will be considered in the context of the proposed programme budget for the 2014-2015 biennium;

27. *Recalls* paragraph 55 of the report of the Advisory Committee on Administrative and Budgetary Questions, stresses the importance of the continuation of effective project management to ensure timely implementation of the Umoja project, and requests the Secretary-General to revert, in the context of the fifth progress report, with a proposal for integrating Umoja support and maintenance into the operational structure of the Secretariat;

IV
International Public Sector Accounting Standards

Recalling section IV of its resolution 60/283 of 7 July 2006, section V of its resolution 63/262 of 24 December 2008, its resolutions 64/243 of 24 December 2009 and 65/243 A of 24 December 2010, section II.B of its resolution 65/259 of 24 December 2010, section I of its resolution 66/232 B of 21 June 2012, resolution 66/246 of 24 December 2011 and sections II and V of its resolution 66/247 of 24 December 2011,

Having considered the fifth progress report of the Secretary-General on the adoption of the International Public Sector Accounting Standards by the United Nations[14] and the report of the Secretary-General on the proposed revisions to the Financial Regulations of the United Nations for the adoption of the International Public Sector Accounting Standards,[15] the second progress report of the Board of Auditors on the implementation of the International Public Sector Accounting Standards,[16] and the related report of the Advisory Committee on Administrative and Budgetary Questions,[17]

1. *Takes note* of the fifth progress report of the Secretary-General on the adoption of the International Public Sector Accounting Standards by the United Nations[14] and the report of the Secretary-General on the proposed revisions to the Financial Regulations of the United Nations for the adoption of the International Public Sector Accounting Standards,[15] as well as the second progress report of the

[14] A/67/344.
[15] A/67/345.
[16] A/67/168.
[17] A/67/564.

Board of Auditors on the implementation of the International Public Sector Accounting Standards;[16]

2. *Endorses* the conclusions and recommendations contained in the report of the Advisory Committee on Administrative and Budgetary Questions;[17]

3. *Accepts* the second progress report of the Board of Auditors on the implementation of the International Public Sector Accounting Standards;[16]

4. *Approves* the recommendations of the Board of Auditors contained in its report;

5. *Reaffirms* that the enterprise resource planning system will serve as the backbone for implementation by the United Nations of the International Public Sector Accounting Standards, and urges increased collaboration between the International Public Sector Accounting Standards and Umoja teams;

6. *Expresses concern* that the delays in the implementation of the Umoja enterprise resource planning project pose a significant risk to the timely realization of the benefits of the International Public Sector Accounting Standards;

7. *Recalls* paragraph 16 of the report of the Advisory Committee on Administrative and Budgetary Questions, and notes with concern that slippage in the deployment of the enterprise resource planning system brought additional risks to the successful implementation of the International Public Sector Accounting Standards, as it gave rise to the need to adapt currently used software systems to the needs of the Standards;

8. *Concurs* with the views expressed by the Advisory Committee on Administrative and Budgetary Questions in paragraph 4 of its report, and urges the Secretary-General to concurrently pursue all the objectives of the International Public Sector Accounting Standards project, in particular the production of financial statements that are compliant with the Standards and the realization of all the expected benefits;

9. *Notes* that property management, in particular verification of assets, has remained an issue of concern for Member States, in this regard underlines that any mistakes or shortcomings in the accounting of property, plant and equipment represent serious risks to successful implementation of the International Public Sector Accounting Standards in the United Nations, and requests the Secretary-General to make every effort to address these risks and to keep Member States informed of the measures taken;

10. *Requests* the Secretary-General to ensure correct opening balances in the preparation of financial statements that are compliant with the International Public Sector Accounting Standards;

11. *Notes* the progress made since the issuance of the fourth progress report, and requests the Secretary-General to report on the status of the International Public Sector Accounting Standards implementation projects in the Secretariat and across the United Nations system;

12. *Reiterates its request* to the Secretary-General to exercise strict oversight over the implementation of the International Public Sector Accounting Standards project to ensure prudent stewardship of project resources and to establish clear

lines of reporting and effective mechanisms for the rapid resolution of issues on a day-to-day basis;

13. *Also reiterates its request* to the Secretary-General to continue to ensure that the General Assembly is kept informed, on an annual basis, of the progress in implementing the International Public Sector Accounting Standards by 2014, including milestones and deliverables, outstanding activities, utilization of resources and the effectiveness of the activities undertaken by the local International Public Sector Accounting Standards implementation teams, as well as to ensure full realization of the benefits associated with the implementation of the Standards;

14. *Recalls* paragraph 20 of the report of the Advisory Committee on Administrative and Budgetary Questions on the implications of the adoption of the International Public Sector Accounting Standards for the work of the Advisory Committee, the Fifth Committee and the General Assembly, as well as the comments and observations of the Board of Auditors on this issue, and requests the Secretary-General to provide an analysis of the estimated impact on the workload of these bodies resulting from the adoption of the Standards and to report findings and make recommendations on this issue no later than at the main part of the sixty-eighth session of the Assembly;

15. *Adopts* the revised Financial Regulations of the United Nations, as set forth in the report of the Secretary-General, with the exception of regulation 4.19;

16. *Takes note* of the revised Financial Rules of the United Nations, as set out in the report of the Secretary-General;

17. *Decides* that the revised Regulations shall take effect as from 1 July 2013;

18. *Also decides* that as a transitional provision, the proposed regulations relating to the preparation and reporting of financial statements shall not be implemented for the regular budget, trust funds and reserves and special accounts, other than peacekeeping accounts, until 1 January 2014;

V
Capital master plan

Recalling its resolutions 54/249 of 23 December 1999, 55/238 of 23 December 2000, 56/234 and 56/236 of 24 December 2001 and 56/286 of 27 June 2002, section II of its resolution 57/292 of 20 December 2002, its resolution 59/295 of 22 June 2005, section II of its resolution 60/248 of 23 December 2005, its resolutions 60/256 of 8 May 2006, 60/282 of 30 June 2006, 61/251 of 22 December 2006, 62/87 of 10 December 2007, 63/270 of 7 April 2009, 64/228 of 22 December 2009 and 65/269 of 4 April 2011 and section III of its resolution 66/258 of 9 April 2012 and its decisions 58/566 of 8 April 2004, 65/543 of 24 December 2010 and 66/555 of 24 December 2011,

Having considered the tenth annual progress report of the Secretary-General on the implementation of the capital master plan,[18] the report of the Secretary-General on proposals for financing the associated costs required for 2013 from within the approved budget for the capital master plan,[19] the report of the Board of

[18] A/67/350.

[19] A/67/350/Add.1.

Auditors on the capital master plan for the year ended 31 December 2011,[20] the report of the Secretary-General on the implementation of the recommendations of the Board of Auditors contained in its report on the capital master plan for the year ended 31 December 2011,[21] the relevant section of the report of the activities of the Office of Internal Oversight Services for the period from 1 July 2011 to 30 June 2012,[22] the related report of the Advisory Committee on Administrative and Budgetary Questions[23] and the report of the Office of Internal Oversight Services on the in-depth technical construction audit of the capital master plan,[24]

1. *Takes note* of the tenth annual progress report of the Secretary-General on the implementation of the capital master plan,[18] the report of the Secretary-General on proposals for financing the associated costs required for 2013 from within the approved budget for the capital master plan,[19] the report of the Board of Auditors on the capital master plan for the year ended 31 December 2011,[20] the report of the Secretary-General on the implementation of the recommendations of the Board of Auditors contained in its report on the capital master plan for the year ended 31 December 2011,[21] the relevant section of the report of the activities of the Office of Internal Oversight Services for the period from 1 July 2011 to 30 June 2012[22] and the report of the Office of Internal Oversight Services on the in-depth technical construction audit of the capital master plan;[24]

2. *Endorses* the conclusions and recommendations contained in the report of the Advisory Committee on Administrative and Budgetary Questions,[23] subject to the provisions of the present resolution;

3. *Accepts* the report of the Board of Auditors on the capital master plan for the year ended 31 December 2011;[20]

4. *Approves* the recommendations of the Board of Auditors contained in its report;

5. *Reaffirms* paragraph 37 of its resolution 62/87 and paragraph 2 of its resolution 64/228, and requests the Secretary-General to complete the capital master plan as approved by the General Assembly in various resolutions;

6. *Reiterates* that accountability is a central pillar of effective and efficient management that requires attention and strong commitment at the highest level of the Secretariat, as defined in paragraph 8 of its resolution 64/259 of 29 March 2010;

7. *Notes with concern* the findings of the Board of Auditors and the Office of Internal Oversight Services on the governance, risk management and control processes for the capital master plan, and urges the Secretary-General to make every effort to implement their recommendations as a matter of priority and to report thereon during the main part of the sixty-eighth session;

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[20] *Official Records of the General Assembly, Sixty-seventh Session, Supplement No. 5*, Vol. V (A/67/5 (Vol. V)).

[21] A/67/319, sect. III.

[22] A/67/297 (Part I), sect. VI.A.

[23] A/67/548.

[24] A/67/330.

A

Tenth annual progress report

Financial management

8. *Notes with deep concern* the drastic increase in the cost overrun of the project, which represents 21.3 per cent of the total consolidated budget, reiterates its request that the Secretary-General make every effort to avoid budgetary increases through sound project management practices, including but not limited to those identified by the Board of Auditors, and to ensure that the capital master plan project is completed within the budget as approved in its resolution 61/251, and urges him to make robust efforts to contain the project's associated costs and the overall cost overruns as a matter of urgency;

9. *Urges* the Secretary-General to make every effort to complete the implementation of the capital master plan within the approved schedule, and underlines that further delays in implementation could result in additional costs and risks for the capital master plan;

10. *Underlines* that, as a matter of principle, any cost overruns in large-scale capital projects of the Organization should be met through efficiency measures, while maintaining the quality and scope of the projects;

11. *Recalls* paragraph 47 of the report of the Advisory Committee on Administrative and Budgetary Questions, and stresses the need for timely and comprehensive reporting to the General Assembly when significant factors lead to changes in the assumptions and cost levels of the capital master plan;

12. *Also recalls* paragraphs 50 and 51 of the report of the Advisory Committee on Administrative and Budgetary Questions, notes the finding of the Board of Auditors that there is no certainty in the final cost projections of the project, and in this regard requests the Secretary-General to vigorously revisit the final cost projections and report thereon to the General Assembly in the context of the eleventh annual progress report;

13. *Requests* the Advisory Committee on Administrative and Budgetary Questions to request the Board of Auditors to scrutinize the final cost projections requested in paragraph 12 above and to submit a report to the General Assembly to be considered alongside the eleventh annual progress report;

14. *Recalls* paragraph 17 of the report of the Advisory Committee on Administrative and Budgetary Questions, notes paragraph 14 of the report of the Office of Internal Oversight Services,[24] and in that respect regrets deficiencies in governance, risk management and control processes identified by the Office of Internal Oversight Services, requests the Secretary-General to take all necessary actions to identify all potential areas of cost recovery, as referred to by the Office of Internal Oversight Services, and to recover such costs where it is cost-effective to do so, and also requests the Secretary-General to ensure that measures are put in place to avoid recurrence of similar problems throughout the remaining phase of the project and to report to the General Assembly on progress thereon in the context of the eleventh annual progress report;

15. *Requests* the Secretary-General to take all necessary measures to guarantee a smooth financial closure of the project;

16. *Recalls* paragraph 62 of the report of the Advisory Committee on Administrative and Budgetary Questions, approves the application of interest income and the working capital reserve fund in the amount of 71 million dollars for the requirements of the project up to 31 December 2013, and requests the Secretary-General to continue to report to the General Assembly on the status of the remainder of the interest income and the working capital reserve;

Swing space and office space utilization

17. *Recalls* paragraphs 36 of the report of the Advisory Committee on Administrative and Budgetary Questions, and expresses concern that the Secretary-General did not provide accurate information regarding space utilization both on and off the campus in New York City, which could result in an overestimation of space needs and potential overexpenditure on off-campus office space;

18. *Notes* that the Secretariat intends to keep two swing space leases after the completion of the project, which will result in an additional burden on the regular budget;

19. *Recalls* paragraph 37 of the report of the Advisory Committee on Administrative and Budgetary Questions, and requests the Secretary-General to enhance efforts to manage the costs pertaining to swing spaces with a view to optimizing the rental contracts and to report on concrete measures taken in this regard in the context of the eleventh progress report;

20. *Also recalls* paragraph 45 of the report of the Advisory Committee on Administrative and Budgetary Questions, notes that the Secretariat Building can accommodate flexible workspace arrangements and that the Secretary-General is conducting a study of flexible workspace arrangements in the Secretariat that is projected to be concluded in June 2013, and urges the Secretary-General to accelerate his review of flexible workspace arrangements in the Secretariat and to present his findings to the General Assembly at the main part of the sixty-eighth session;

Donations and artwork

21. *Stresses* the need to preserve the historical significance of the original locations for the display of the art, crafts and gifts donated over the years to the United Nations, and in this regard requests the Secretary-General to make efforts to return such items to the original locations they occupied prior to the commencement of the capital master plan project;

22. *Encourages* the Secretary-General, where a change of location of the art, crafts and gifts is required, to seek and take into account the views of the donating parties on all available options prior to such changes;

Accountability, governance and oversight

23. *Takes note* of paragraph 35 of the tenth annual progress report of the Secretary-General, and requests the Secretary-General to keep Member States informed of the recommendations and observations of the Advisory Board of the Capital Master Plan;

24. *Concurs* with the recommendation in paragraph 55 of the report of the Board of Auditors, and requests the Secretary-General to strengthen governance over the capital master plan through the remaining phase of the project;

25. *Reaffirms* its resolution 62/269 of 20 June 2008, and requests the Secretary-General to comply fully with the relevant provisions contained therein;

Other matters

26. *Reiterates its request* to the Secretary-General to continue to update the General Assembly through regular informal briefings, in addition to submitting annual progress reports, on all aspects of the implementation of the capital master plan project, including the current status, financial situation, significant activities carried out since the previous report and risk analysis information outlining any risks identified, actions to be taken to mitigate risks, status and trends, and to update the relevant information on its website on a regular basis;

27. *Recalls* paragraph 18 of the report of the Advisory Committee on Administrative and Budgetary Questions, and requests the Secretary-General to provide briefings to the Fifth Committee at each resumed session, as well as quarterly briefings to the Advisory Committee, in addition to the submission of annual progress reports to the General Assembly on the implementation of the capital master plan;

28. *Also recalls* paragraph 24 of the report of the Advisory Committee on Administrative and Budgetary Questions, and in this regard requests the Secretary-General to report on the impact of the accelerated implementation strategy on the project's final costs in his eleventh progress report;

29. *Takes note* of paragraph 30 and recommendation 3 of the report of the Office of Internal Oversight Services,[24] and requests the Secretary-General to present, as soon as possible, but no later than the main part of the sixty-eighth session, updated information and options, as well as financial implications, on the renovation of the South Annex Building and the Dag Hammarskjöld Library Building;

30. *Recalls* paragraph 33 of its resolution 63/270, notes with concern the existing difficulties with regard to the availability of parking at the United Nations, and requests the Secretary-General to ensure that the total number of parking spaces available to Member States will not diminish upon the completion of the capital master plan;

31. *Reaffirms* its commitment to the safety, security, health and well-being of staff, delegations, visitors and tourists at the United Nations, and requests the Secretary-General to ensure that concrete safeguards for the achievement of those objectives are in place and are part of the standard operating procedures throughout the implementation of the capital master plan;

32. *Requests* the Secretary-General to continue to make provisions for appropriate health and wellness facilities and improved physical accessibility for persons with disabilities;

Eleventh annual progress report

33. *Takes note* of the progress made since the issuance of the ninth annual progress report;

34. *Requests* the Secretary-General to continue to report on the status of the project, the schedule, the projected completion cost, the status of contributions and the working capital reserve in his eleventh annual progress report, as well as to include therein the information requested in the present resolution;

35. *Recalls* paragraphs 28, 34 and 35 of the report of the Advisory Committee on Administrative and Budgetary Questions, and requests the Secretary-General, as a matter of priority, to present a clear plan on lessons learned from the capital master plan and similar projects;

Financing of the capital master plan project

36. *Approves* the one-time cost reduction and financing proposals reflected in section XII of the tenth annual progress report of the Secretary-General, excluding those proposals related to the North Lawn Building, the South Annex Building and the Dag Hammarskjöld Library Building and the deferral of the refurbishment of fixed furniture in conference room 4 of the Conference Building, and decides to revert to the issue of the Dag Hammarskjöld Library Building, the South Annex Building and the refurbishment of fixed furniture in conference room 4 of the Conference Building in the context of the report requested in paragraph 29 above;

37. *Approves* the extension of the approved commitment authority for 2012 into 2013;

38. *Decides* to authorize the Secretary-General to enter into additional commitments of up to 167,773,400 dollars for resources required for the capital master plan project, including its associated costs, through 2013;

39. *Requests* the Secretary-General to report, in the context of the eleventh annual progress report, on the resource requirements for the project for 2014;

40. *Encourages* those Member States that have outstanding assessments to the capital master plan to pay those assessments;

B

Associated costs

41. *Urges* the Secretary-General to continue to make every effort to absorb the associated costs within the budget approved for the capital master plan;

42. *Notes* the associated costs projection for the year 2013 in the amount of 15,562,600 dollars, broken down as follows:

(a) Office of Central Support Services (2,389,800 dollars);

(b) Office of the Capital Master Plan (9,959,400 dollars);

(c) Construction, alteration, improvement and major maintenance activities at Headquarters (230,000 dollars);

(d) Department of Safety and Security (2,983,400 dollars);

43. *Approves* a net amount of up to 3,666,100 dollars for associated costs in 2013, after taking into account the estimated unutilized balance of 11,896,500 dollars for the period from 2008 to 2012;

44. *Requests* the Secretary-General to report on the final expenditures for associated costs for the period from 2008 to 2013 only when the final expenditure is properly ascertained;

VI
Revised estimates resulting from resolutions and decisions adopted by the Economic and Social Council at its organizational and substantive sessions of 2012

Having considered the reports of the Secretary-General on revised estimates resulting from resolutions and decisions adopted by the Economic and Social Council at its organizational and substantive sessions of 2012[25] and the related reports of the Advisory Committee on Administrative and Budgetary Questions,[26]

1. *Takes note* of the reports of the Secretary-General;[25]

2. *Endorses* the conclusions and recommendations contained in the reports of the Advisory Committee on Administrative and Budgetary Questions,[26] subject to the provisions of the present resolution;

3. *Approves* the reclassification of one P-4 post to the P-5 level to carry out the duties of Political Affairs Officer in the Office of the Executive Secretary of the Economic Commission for Latin America and the Caribbean in Santiago, under executive direction and management;

4. *Decides* not to abolish one P-2 post under subprogramme 3, Macroeconomic policies and growth, and that the associated resources for the P-2 post shall be accommodated within the overall provision for section 21, Economic and social development in Latin America and the Caribbean, of the programme budget for the biennium 2012-2013;

VII
Revised estimates resulting from resolutions and decisions adopted by the Human Rights Council at its nineteenth, twentieth and twenty-first sessions

Having considered the report of the Secretary-General on revised estimates resulting from resolutions and decisions adopted by the Human Rights Council at its nineteenth, twentieth and twenty-first sessions[27] and the related report of the Advisory Committee on Administrative and Budgetary Questions,[28]

1. *Takes note* of the report of the Secretary-General;[27]

2. *Endorses* the conclusions and recommendations contained in the report of the Advisory Committee on Administrative and Budgetary Questions,[28] subject to the provisions of the present resolution;

3. *Takes note* of paragraph 13 of the report of the Advisory Committee on Administrative and Budgetary Questions;

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[25] A/67/503 and Add.1.
[26] A/67/577 and Add.1.
[27] A/67/607.
[28] A/67/647.

4. *Approves* an additional appropriation in the amount of 7,461,800 dollars (net), including 2,130,900 dollars under section 2, General Assembly and Economic and Social Council affairs and conference management, 5,317,200 dollars under section 24, Human rights, and 13,700 dollars under section 29E, Administration, Geneva, of the programme budget for the biennium 2012-2013, to be charged to the contingency fund;

5. *Also approves* the establishment, as from 1 January 2013, of one new P-3 post under section 24, Human rights, of the programme budget for the biennium 2012-2013;

6. *Requests* the Secretary-General to make every effort to absorb the additional requirements arising from the adoption of the present resolution;

VIII

Revised estimates resulting from the decisions contained in the outcome document of the United Nations Conference on Sustainable Development, entitled "The future we want"

Having considered the report of the Secretary-General on revised estimates resulting from the decisions contained in the outcome document of the United Nations Conference on Sustainable Development, entitled "The future we want",[29] and the related report of the Advisory Committee on Administrative and Budgetary Questions,[30]

1. *Takes note* of the report of the Secretary-General;[29]

2. *Endorses* the conclusions and recommendations contained in the report of the Advisory Committee on Administrative and Budgetary Questions,[30] subject to the provisions of the present resolution;

3. *Approves* an additional appropriation in the amount of 8,766,300 dollars under the programme budget for the biennium 2012-2013, including 1,793,800 dollars under section 2, General Assembly and Economic and Social Council affairs and conference management, 3,483,500 dollars under section 9, Economic and social affairs, 1,405,700 dollars under section 18, Economic and social development in Africa, 636,800 dollars under section 19, Economic and social development in Asia and the Pacific, 819,600 dollars under section 21, Economic and social development in Latin America and the Caribbean, 345,400 dollars under section 22, Economic and social development in Western Asia, 98,500 dollars under section 29D, Office of Central Support Services, and 183,000 dollars under section 37, Staff assessment, to be offset by a corresponding amount under income section 1, Income from staff assessment, of the programme budget for the biennium 2012-2013, and requests the Secretary-General to make every effort to absorb the additional requirements;

IX

Financial implications relating to the administration of justice at the United Nations

Recalling its resolution 67/241 of 24 December 2012, on the administration of justice at the United Nations,

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[29] A/67/591.

[30] A/67/641.

1. *Decides* to approve an additional amount of 1,793,900 dollars gross, 1,688,300 dollars net, before recosting, in the programme budget for the biennium 2012-2013, reflecting an increase of 1,645,400 dollars under section 1, Overall policymaking, direction and coordination, 42,900 dollars under section 29D, Office of Central Support Services, and 105,600 dollars under section 37, Staff assessment, to be offset by a corresponding amount under income section 1, Income from staff assessment;

2. *Also decides* that the additional amount of 1,688,300 dollars net would represent a charge against the contingency fund for the biennium 2012-2013;

X
First performance report on the programme budget for the biennium 2012-2013

Having considered the first performance report of the Secretary-General on the programme budget for the biennium 2012-2013[31] and the related report of the Advisory Committee on Administrative and Budgetary Questions,[32]

Recalling its resolutions 66/248 A and B of 24 December 2011 and its resolutions 66/258 of 9 April 2012 and 66/263 of 21 June 2012,

1. *Reaffirms* the budgetary process as approved in its resolutions 41/213 of 19 December 1986 and 42/211 of 21 December 1987 and reaffirmed in subsequent resolutions;

2. *Takes note* of the first performance report of the Secretary-General;[31]

3. *Endorses* the conclusions and recommendations contained in the report of the Advisory Committee on Administrative and Budgetary Questions,[32] subject to the provisions of the present resolution;

4. *Requests* the Secretary-General to continue to ensure that, whenever new proposals lead to requests for additional resources, including when activities are taken forward with commitment authority, efforts are made to meet the new requirements within existing resources;

5. *Decides* to increase the initial appropriation by 91,251,400 dollars, which includes unforeseen and extraordinary expenses and actual expenditure for recosting for inflation and exchange rates for 2012, but excludes adjustments to standard costs relating to payroll, common staff costs and vacancy rates in 2012;

6. *Recalls* paragraph 27 of its resolution 66/246, in which it decided to defer consideration of post-related recosting for inflation and exchange rate projections, and decides to further defer the consideration of this matter, including inflation and exchange rate projections for 2013 and adjustments to standard costs relating to payroll, common staff costs and vacancy rates for 2012-2013, to the time of its consideration of the second performance report on the programme budget for the biennium 2012-2013, in order to ensure that appropriation is in line with actual post-related expenditure;

[31] A/67/592.
[32] A/67/639.

7. *Reaffirms* the need for a comprehensive and satisfactory solution to the problem of controlling the effects of inflation and currency fluctuation on the budget of the United Nations;

8. *Authorizes* the Secretary-General, starting 1 January 2013, to utilize forward purchasing to protect the United Nations against exchange rate fluctuations, taking into account the findings presented in the second performance report of the Secretary-General on the programme budget for the biennium 2010-2011[33] and keeping the transaction costs as low as possible;

9. *Requests* the Secretary-General to ensure that Member States have access to information on the cash situation of the Organization, updated on a monthly basis;

10. *Urges* the Secretary-General to ensure that oral statements detailing resource requirements are presented to the General Assembly in a timely manner before the adoption of substantive resolutions in accordance with rule 153 of the rules of procedure of the General Assembly and to provide information on the full scope of additional resources needed;

11. *Takes note* of the efforts of the Secretary-General to achieve efficiencies while ensuring full and effective mandate implementation, and encourages him to continue those efforts;

12. *Approves* a net increase of 91,251,400 dollars in the appropriation approved for the biennium 2012-2013 and a net decrease of 3,861,800 dollars in the estimates of income for the biennium, to be apportioned among expenditure and income sections as indicated in the first performance report of the Secretary-General;

XI
Contingency fund

Notes that a balance of 3,007,400 dollars remains in the contingency fund.

[33] A/66/578 and Corr.1.

Draft resolutions II A to C
Programme budget for the biennium 2012-2013

A
Revised budget appropriations for the biennium 2012-2013

The General Assembly,

Resolves that, for the biennium 2012-2013, the amount of 5,152,299,600 United States dollars appropriated by it in its resolution 66/248 A of 24 December 2011, shall be adjusted by 243,256,900 dollars, as follows:

Section		*Amount approved in resolution 66/248 A*	*Increase/ (decrease)*	*Revised appropriation*
		(United States dollars)		
	Part I. *Overall policymaking, direction and coordination*			
1.	Overall policymaking, direction and coordination	105 133 800	3 437 900	108 571 700
2.	General Assembly and Economic and Social Council affairs and conference management	616 654 500	19 736 300	636 390 800
	Total, part I	**721 788 300**	**23 174 200**	**744 962 500**
	Part II. *Political affairs*			
3.	Political affairs	1 193 700 800	128 463 900	1 322 164 700
4.	Disarmament	22 422 000	579 800	23 001 800
5.	Peacekeeping operations	109 725 100	928 100	110 653 200
6.	Peaceful uses of outer space	8 001 400	(19 500)	7 981 900
	Total, part II	**1 333 849 300**	**129 952 300**	**1 463 801 600**
	Part III. *International justice and law*			
7.	International Court of Justice	47 766 400	(198 700)	47 567 700
8.	Legal affairs	45 388 700	472 300	45 861 000
	Total, part III	**93 155 100**	**273 600**	**93 428 700**
	Part IV. *International cooperation for development*			
9.	Economic and social affairs	148 979 300	5 424 800	154 404 100
10.	Least developed countries, landlocked developing countries and small island developing States	7 264 900	83 700	7 348 600
11.	United Nations support for the New Partnership for Africa's Development	12 587 700	158 900	12 746 600
12.	Trade and development	136 524 600	6 431 700	142 956 300
13.	International Trade Centre	41 337 700	(1 195 900)	40 141 800
14.	Environment	13 925 500	411 700	14 337 200
15.	Human settlements	20 631 500	714 100	21 345 600
16.	International drug control, crime and terrorism prevention and criminal justice	40 902 200	(104 700)	40 797 500

Section		Amount approved in resolution 66/248 A	Increase/ (decrease)	Revised appropriation
		(United States dollars)		
17.	United Nations Entity for Gender Equality and the Empowerment of Women	14 482 300	194 400	14 676 700
Total, part IV		**436 635 700**	**12 118 700**	**448 754 400**
	Part V. *Regional cooperation for development*			
18.	Economic and social development in Africa	138 308 300	5 189 000	143 497 300
19.	Economic and social development in Asia and the Pacific	98 654 500	4 533 200	103 187 700
20.	Economic development in Europe	65 247 200	3 359 100	68 606 300
21.	Economic and social development in Latin America and the Caribbean	110 256 000	4 970 300	115 226 300
22.	Economic and social development in Western Asia	62 646 700	3 802 400	66 449 100
23.	Regular programme of technical cooperation	57 779 600	(103 600)	57 676 000
Total, part V		**532 892 300**	**21 750 400**	**554 642 700**
	Part VI. *Human rights and humanitarian affairs*			
24.	Human rights	154 315 400	13 009 100	167 324 500
25.	International protection, durable solutions and assistance to refugees	95 507 100	(3 129 200)	92 377 900
26.	Palestine refugees	47 377 700	1 552 800	48 930 500
27.	Humanitarian assistance	29 374 000	595 500	29 969 500
Total, part VI		**326 574 200**	**12 028 200**	**338 602 400**
	Part VII. *Public information*			
28.	Public information	179 092 100	3 068 300	182 160 400
Total, part VII		**179 092 100**	**3 068 300**	**182 160 400**
	Part VIII. *Common support services*			
29A.	Office of the Under-Secretary-General for Management	14 867 800	220 200	15 088 000
29B.	Office of Programme Planning, Budget and Accounts	36 259 900	510 700	36 770 600
29C.	Office of Human Resources Management	73 982 100	629 300	74 611 400
29D.	Office of Central Support Services	180 178 300	1 076 900	181 255 200
29E.	Administration, Geneva	149 645 900	3 957 300	153 603 200
29F.	Administration, Vienna	39 863 500	(589 500)	39 274 000
29G.	Administration, Nairobi	30 100 500	1 952 000	32 052 500
29H.	Office of Information and Communications Technology	75 312 000	488 200	75 800 200
Total, part VIII		**600 210 000**	**8 245 100**	**608 455 100**
	Part IX. *Internal oversight*			
31.	Internal oversight	38 254 200	623 100	38 877 300
Total, part IX		**38 254 200**	**623 100**	**38 877 300**

Section		Amount approved in resolution 66/248 A	Increase/ (decrease)	Revised appropriation
		(United States dollars)		
	Part X. *Jointly financed administrative activities and special expenses*			
32.	Jointly financed administrative activities	10 762 400	135 100	10 897 500
33.	Special expenses	120 456 700	(15 400)	120 441 300
	Total, part X	**131 219 100**	**119 700**	**131 338 800**
	Part XI. *Capital expenditures*			
34.	Construction, alteration, improvement and major maintenance	64 886 900	164 700	65 051 600
	Total, part XI	**64 886 900**	**164 700**	**65 051 600**
	Part XII. *Safety and security*			
35.	Safety and security	213 412 400	9 710 900	223 123 300
	Total, part XII	**213 412 400**	**9 710 900**	**223 123 300**
	Part XIII. *Development Account*			
36.	Development Account	29 243 200	–	29 243 200
	Total, part XIII	**29 243 200**	**–**	**29 243 200**
	Part XIV. *Staff assessment*			
37.	Staff assessment	451 086 800	22 027 700	473 114 500
	Total, part XIV	**451 086 800**	**22 027 700**	**473 114 500**
	Grand total	**5 152 299 600**	**243 256 900**	**5 395 556 500**

B
Revised income estimates for the biennium 2012-2013

The General Assembly,

Resolves that, for the biennium 2012-2013, the estimates of income of 507,751,200 dollars approved by it in its resolution 66/248 B of 24 December 2011, shall be increased by 3,992,700 dollars, as follows:

Income section	Amount approved in resolution 66/248 B	Increase/ (decrease)	Revised estimates
	(United States dollars)		
1. Income from staff assessment	455 366 000	22 056 700	477 422 700
Total, income section 1	**455 366 000**	**22 056 700**	**477 422 700**
2. General income	52 500 600	(15 720 100)	36 780 500

Income section	*Amount approved in resolution 66/248 B*	*Increase/ (decrease)*	*Revised estimates*
	(United States dollars)		
3. Services to the public	(115 400)	(2 343 900)	(2 459 300)
Total, income sections 2 and 3	**52 385 200**	**(18 064 000)**	**34 321 200**
Grand total	**507 751 200**	**3 992 700**	**511 743 900**

C

Financing of the appropriations for the year 2013

The General Assembly,

Resolves that, for the year 2013:

1. Budget appropriations totalling 2,819,406,700 United States dollars and consisting of 2,576,149,800 dollars, being half of the appropriation initially approved for the biennium 2012-2013 in its resolution 66/248 A of 24 December 2011, and 243,256,900 dollars, being the increase approved in resolution A above, shall be financed in accordance with regulations 3.1 and 3.2 of the Financial Regulations and Rules of the United Nations,[1] as follows:

(a) 8,128,600 dollars consisting of:

(i) 26,192,600 dollars, being half of the estimated income other than staff assessment income approved for the biennium in its resolution 66/248 B of 24 December 2011;

(ii) Offset by 18,064,000 dollars, being the decrease in income other than staff assessment income approved for the biennium in resolution B above;

(b) 2,811,278,100 dollars, being the assessment on Member States in accordance with its resolution 67/238 of 24 December 2012;

2. There shall be set off against the assessment on Member States, in accordance with the provisions of General Assembly resolution 973 (X) of 15 December 1955, their respective share in the Tax Equalization Fund in the total amount of 262,996,100 dollars, consisting of:

(a) 227,683,000 dollars, being half of the estimated staff assessment income approved by the Assembly in its resolution 66/248 B;

(b) 22,056,700 dollars, being the estimated increase in income from staff assessment approved by the Assembly in resolution B above;

(c) 13,256,400 dollars, being the increase in income from staff assessment for the biennium 2010-2011, compared with the revised estimates approved by the Assembly in its resolution 66/245 B of 24 December 2011.

[1] ST/SGB/2003/7 and Amend.1.